

SCHEDULE N

CITY OF DETROIT SUMMARY OF 2006-2007 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department.	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A14000 Civic Center. ....	.....	.....	.....	7,321,114	.....	685,493	.....	1,250,000	5,000	9,261,607
A16000 Consumer Affairs Department. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A19000 Department of Public Works.	64,169,811	5,375,203	.....	1,115,232	2,800,000	76,965,302	.....	2,279,000	65,500	152,770,048
A21000 Detroit Workforce Development Department. ....	.....	.....	.....	.....	55,343,696	.....	.....	.....	.....	55,343,696
A22000 Environmental Affairs Department. ....	.....	.....	4,166,400	.....	.....	68,000	.....	.....	.....	4,234,400
A23000 Finance Department. ....	.....	.....	33,220	.....	.....	6,995,776	.....	.....	.....	7,028,996
A24000 Fire Department. ....	.....	1,515,000	.....	.....	.....	15,752,848	20,000	.....	1,982,687	19,270,535
A25000 Dept of Health and Wellness Promotion. ....	.....	1,225,505	.....	370,242	56,554,095	11,113,208	.....	1,320,000	1,069,926	71,652,976
A26000 Historical. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A28000 Human Resources Department. ....	.....	.....	.....	.....	.....	11,150,442	.....	.....	600	11,151,042
A29000 Human Rights Department. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A30000 Human Services Department. ....	.....	.....	.....	.....	60,339,640	2,385,424	.....	.....	.....	62,725,064
A31000 Information Technology Services Department. ....	.....	.....	.....	.....	.....	1,010,363	.....	.....	453,371	1,463,734
A32000 Law Department. ....	.....	.....	.....	.....	.....	2,969,357	.....	.....	180,000	3,149,357
A33000 Mayor's Office. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A36000 Planning & Development Department. ....	.....	.....	.....	200,000	43,570,576	2,089,600	30,750,000	.....	2,363,810	78,973,986
A37000 Police Department.	56,000,000	1,140,000	2,480,857	.....	9,850,261	8,572,178	10,000	2,033,686	8,250,000	88,336,982
A38000 Public Lighting Department. ....	.....	.....	.....	50,000	.....	51,281,116	.....	.....	13,500,000	64,831,116
A39000 Recreation Department. ....	.....	.....	.....	2,444,770	1,507,513	339,110	.....	.....	6,075,000	10,366,393
A40000 Senior Citizens Department. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A44000 Zoological Institute. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A45000 Department of Administrative Hearings. ....	.....	.....	.....	85	.....	1,115,856	.....	.....	.....	1,115,941
A46000 Detroit Office of Homeland Security. ....	.....	.....	.....	.....	.....	.....	45,000	.....	.....	45,000
A47000 General Services. ....	.....	.....	.....	.....	.....	5,305,281	640,000	.....	1,500,000	7,445,281
LEGISLATIVE AGENCIES										
A50000 Auditor General. ....	.....	.....	.....	.....	.....	250,000	.....	.....	.....	250,000
A51000 Board of Zoning Appeals. ....	.....	.....	.....	.....	.....	105,000	.....	.....	.....	105,000
A52000 City Council. ....	.....	.....	.....	.....	25,000	.....	.....	.....	.....	25,000
A53000 Ombudsperson. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk. ....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A71000 Department of Elections. ....	.....	.....	.....	.....	87,904	5,000	.....	.....	.....	92,904
A60000 36th District Court. ....	.....	.....	12,570,000	.....	829,475	10,756,127	.....	.....	.....	24,155,602
OTHER AGENCIES										
A35000 Non-Departmental.	630,477,092	20,000	1,500,000	4,232,000	283,109,208	65,135,213	25,972,375	97,084,489	26,750,000	1,134,280,377
TOTAL GENERAL CITY AGENCIES.	\$750,646,903	\$9,275,708	\$20,750,477	\$15,733,443	\$514,017,368	\$274,050,694	\$57,437,375	\$103,967,175	\$62,195,894	\$1,808,075,037
A18000 Debt Service.	77,232,484	.....	.....	.....	.....	.....	.....	.....	.....	77,232,484
ENTERPRISE AGENCIES										
A10000 Airport. ....	.....	.....	.....	999,110	.....	120,000	.....	.....	5,423,000	6,542,110
A13000 Buildings and Safety Engineering Department. ....	.....	27,081,000	1,680,473	.....	7,243,755	20,000	.....	.....	.....	36,025,228
A20000 Department of Transportation. ....	.....	.....	.....	1,348,000	.....	78,280,216	.....	81,115,843	25,000	160,769,059
A34000 Municipal Parking Department. ....	.....	.....	14,100,000	21,283,299	.....	21,244	.....	12,061,609	.....	47,466,152
A41000 Water Department. ....	.....	.....	.....	13,051,400	.....	298,075,688	.....	.....	400,770,848	711,897,936
A42000 Sewerage Department. ....	.....	.....	.....	13,590,800	.....	377,987,600	.....	.....	375,171,216	766,749,616
A72000 Library.	42,429,808	.....	1,800,000	79,000	2,361,000	209,000	10,000	.....	195,000	47,083,808
TOTAL ENTERPRISE AGENCIES.	\$42,429,808	\$27,081,000	\$17,580,473	\$50,351,609	\$9,604,755	\$754,713,748	\$10,000	\$93,177,452	\$781,585,064	\$1,776,533,909
GRAND TOTAL.	\$870,309,195	\$36,356,708	\$38,330,950	\$66,085,052	\$523,622,123	\$1,028,764,442	\$57,447,375	\$197,144,627	\$843,780,958	\$3,661,841,430